

# Attachment 6: Budget

The following tables and text document the budget associated with the proposed scope of work as described in Attachment 5, Work Plan.

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## Budget

The proposed budget summarizes the estimated hours for developing a Data Management Platform and Integrated Groundwater Surface Model for the Main San Gabriel Basin. The total cost of the proposed project is estimated to be \$242,760. The cost proposal for developing these tools has been divided into 3 tasks (9 subtasks) that correlate with the tasks outlined in the Work Plan (Attachment 5) and the Project Schedule (Attachment 7).

The project budget is presented in **Table 1** using the standard format presented in the LGA Guidelines.

**Table 1: Budget**

Tasks		Non-State Share	Requested Grant Funding	Total
1	Main SGB Data Management Platform	\$0	\$43,090	\$43,090
2	Integrated Groundwater Surface Water Model	\$0	\$162,570	\$162,570
3	Project Management and Coordination	\$0	\$37,100	\$37,100
Total Labor		\$0	\$242,760	\$242,760

A detailed budget is presented in **Table 2**. Tasks 1 and 2 include milestones of DMS and IGSM development and have specific deliverables that are outlined in the accompanying Work Plan. Task 3 includes the necessary costs for project administration and for meetings, reporting, and coordination of a successful project. Quarterly progress reports will be provided to ensure that the project moves through the appropriate milestones in a timely and cost efficient manner. The quarterly reports will summarize the actual work performed, and provide a status report of each task's schedule and budget. Direct project administration expenses are included under Subtask 3.1 and represent less than 5% of total proposal costs.

## Cost Assumptions

Assumptions underlying the budgeted values include those costs required by a consultant to complete the work. The number of hours estimated are presented in **Table 2**.

A principal, project manager, project engineer, a GIS Analyst, and a project administrator are needed to complete the project. Assumptions for hourly billing rates are shown under the column headings for each labor category. Most of the hours in developing the Main SGB Data Management Platform are for the DMS conversion plan. It takes time to design the DMS. For the development of the IGSM, more time is needed for data input. It is important to ensure all the data has been transferred to optimize the model.

**Table 2: Budget Detail**

Task		Principal	Project Manager	Project Engineer	GIS Analyst	Project Admin.	ODC	Total
		\$265	\$200	\$175	\$165	\$95		
1	Main SGB Data Management Platform	14	46	76	100	4	\$0	\$43,090
	1.1 Evaluate Existing Database	2	2	16	0	0		\$3,730
	1.2 Design Database Conversion Plan	4	36	12	100	0		\$26,860
	1.3 Convert and Upload Data	8	8	48	0	4		\$12,500
2	Integrated Groundwater Surface Water Model	76	172	464	158	8	\$0	\$162,570
	2.1 Data Collection & Analysis	10	20	72	96	0		\$35,090
	2.2 Model Input Data Development	36	84	232	50	0		\$75,190
	2.3 Model Calibration	26	44	144	12	0		\$42,870
	2.4 Model Documentation	4	24	16	0	8		\$9,420
3	Project Management and Coordination	28	64	44	32	20	\$0	\$37,100
	3.1 Project Management and Coordination	4	16	32	0	12		\$11,000
	3.2 Public Outreach, Training, and Meetings	24	48	12	32	8	\$2,000	\$26,100
	<b>Total Labor</b>	<b>118</b>	<b>282</b>	<b>584</b>	<b>290</b>	<b>32</b>	<b>\$2,000</b>	<b>\$242,760</b>